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MALDIVES GCC QUARTERLY PERFORMANCE REPORT

**ENHANCE CLIMATE RESILIENCY AND WATER SECURITY IN
THE MALDIVES**

JULY-SEPTEMBER 2013

Contract No. AID-EPP-I-00-04-00020

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ACRONYMS

COP	Chief of Party
COR	Contracting Officer's Representative
DEC	Development Experience Clearinghouse (USAID)
FENAKA	Fen (water) Narudhama (sewerage) Karantu (electricity) (National Utility Corporation)
GCC	Global Climate Change
GoM	Government of Maldives
GPS	Global Positioning System
IEE	Initial Environmental Examination
IR	Intermediate Result
IWMP	Island Waste Management Plan
MEMP	Maldives Environmental Management Project (of the World Bank)
MED	Ministry of Economic Development
MEE	Ministry of Environment and Energy (Government of Maldives)
MoFT	Ministry of Finance and Treasury
MIRA	Maldives Inland Revenue Authority
MMS	Maldives Meteorological Service
MOU	Memorandum of Understanding
MWSC	Maldives Water and Sewerage Company
NGO	Non-Government Organization
O&M	Operations and Maintenance
PAR	Preliminary Assessment Report
PEA	Programmatic Environmental Assessment
PMP	Performance Management Plan
RWH	Rainwater Harvesting
STTA	Short-term Technical Assistance
SOW	Scope of Work
SWRO	Sea Water Reverse Osmosis
TOT	Training of Trainers
USAID	United States Agency for International Development
USG	United States Government
WM	Waste Management
WWTP	Wastewater Treatment Plant

EXECUTIVE SUMMARY

Activities under the Enhance Climate Resiliency and Water Security in the Maldives project during this quarter have been on hold since issuance of a Stop Work Order (SWO) by the Contracting Officer on June 12, 2013. Chemonics received a revised Statement of Work (SOW) from USAID on August 7 to which we responded on August 22. At the end of the quarter, this proposal was still under consideration by USAID. Chemonics remains available to assist USAID in negotiating and reformulating project implementation.

Technical activities and deliverables this quarter:

No technical activities were conducted during this quarter, in accordance with the Stop Work Order in effect, nor were any deliverables submitted other than the quarterly progress report for the period April-June 2013.

Challenges faced this quarter:

The SWO has stopped the progress of the project and is affecting budget and schedule for successful future completion of project objectives. USAID has restructuring the revised SOW to remove construction activities and scale back implementation activities; Chemonics is available to respond to these changes as directed.

The Maldives continues to present a challenging environment in which to work as the long-anticipated presidential elections were unsuccessful, governmental leadership is uncertain, popular support for the government is shaken, and government decision-makers can be expected to be reluctant to take any definitive action. The September 7 presidential election results were 45 percent in favor of Nasheed (MDP), 26 percent for Yameen (PPM), 24 percent for Gasim (JP) and 5 percent for Waheed (incumbent). Maldives constitution requires that a president must be elected by more than 50 percent of the vote and a run-off election was scheduled between the top two candidates for September 28.

Supporters of Gasim, who has influence in the judiciary, filed complaints with the Supreme Court of election irregularities despite the overwhelming praise of fair electoral procedures by local and international observer teams. The Supreme Court cancelled the run-off election, and on October 7 the Supreme Court annulled the previously held election and ordered that elections be held again. Protest demonstrations have been ongoing since the runoff was cancelled, and the national attention focused on these elections has impacted the work environment in every sector. It is expected that regardless of the speed with which this situation is resolved or the outcome of elections, the repercussions will be long-lived, and that normal government operations may take some time to resume. Island Council elections are planned for early next year, and we anticipate additional disruptions to work schedules for some time to come.

SECTION I—BACKGROUND

USAID's Enhance Climate Resiliency and Water Security in the Maldives project, referred to as Maldives Global Climate Change (Maldives GCC), is a four-year, \$7.1 million project scheduled to be completed on September 30, 2015. The objective is to demonstrate processes and outcomes that will allow island communities to increase their resiliency to the impacts of global climate change. The project provides assistance to the Government of the Maldives (GoM), primarily through MEE. Additional stakeholders include residents and island councils of two of the country's northern islands, Lh. Hinnavaru and Ha. Dhidhdhoo, targeted to become "climate resilient islands" with USAID assistance; FENAKA, the national utility company; and local utility operators/managers.

Maldives GCC is the second major USAID initiative in the Maldives. After the 2004 Indian Ocean tsunami, USAID provided approximately \$12 million in relief and reconstruction assistance focused on improving water supply and sewerage services, harbor and breakwater construction, power systems repair and public accounting systems. The six-year gap between this initial USAID initiative and the current project has required extensive re-familiarization among the project implementers and GoM counterparts with USAID objectives, procedures and regulations.

In December 2012, MEE rejected the infrastructure interventions proposed as part of this project, stating that the priority of the GoM is to provide infrastructure through this project and that USAID should reduce the technical assistance and community outreach that had been the focus of the project under the Chemonics contract. The MEE requested that no work be conducted by the Maldives GCC project until an agreement is reached on the project's activities. A 30-day Stop Work Order was issued to Chemonics by the Contracting Officer on June 12, 2013. A 60-day extension was issued on July 12 with a further 30-day extension issued on September 10, 2013.

Through extensive negotiations, USAID and MEE agreed upon a revised Statement of Work and USAID issued a revised SOW to Chemonics on August 7 with a request that we develop a technical and a cost proposal in response. A partial lifting of the SWO was issued to Chemonics with the proposal to allow Chemonics to incur costs associated with our response to the revised SOW. Chemonics submitted a proposal to USAID on August 22.

SECTION II—TECHNICAL ACTIVITIES

1. Task 1: Assessment, Design, and Mobilization

The Maldives GCC team has completed all assessments, surveys, and studies under Task 1. A synthesis of key findings and recommendations from these activities is presented in the Preliminary Assessment Report (PAR). The PAR serves as a decision making tool to inform activities under Tasks 2 through 6. A critical element of the PAR is a set of specific recommendations for pilot infrastructure interventions that are within the project budget and were selected to demonstrate our key objectives. While findings and recommendations in the PAR are clearly documented and recommended based on sound technical merit and within budgetary constraints, MEE rejected the PAR as well as the Year 2 Work Plan, based upon GoM understanding that substantially more infrastructure activity should be included in the project scope. Repeated USAID effort to discuss the planned infrastructure activities since a December 2012 meeting did not result in consensus and USAID issued a Stop Work Order to Chemonics on June 12, 2013. The project stands ready to provide technical support to USAID and MEE to assist in reaching an agreement.

Table 1: Task 1 Deliverables Submitted to USAID

Task	Activity	Status
1.1	Complete All Ongoing Assessments	
	Climate Vulnerability Assessment	Approved
	Financial Analysis of Water and Sewer Infrastructure Alternatives	Approved
	Maldives Water and Sewer Tariffs: Current Framework and Policies	Approved
	Assessment of Seawater Reverse Osmosis Plant in Dhidhdhoo	Approved
	Social and Community Development Assessment	Submitted to USAID
	Utility Service Delivery Assessment	Approved
	Rainwater Harvesting Assessment	Submitted to USAID
	Preliminary Assessment Report	Approved ¹
1.2	Environmental Compliance Documentation	
	Environmental Screening	Ongoing ²
	GoM EPA Environmental Impact Assessment	Pending

Notes:

1. USAID COR has approved the PAR pending concurrence from MEE.
2. The project Initial Environmental Examination (IEE) requires environmental screening for activities with the potential for a moderate adverse environmental impact. These activities, typically, small scale facilities construction, are deemed as “negative determination with conditions” in the IEE, requiring an environmental screening procedure.

1. a. Activities and Progress toward Results

No activities were undertaken under Task 1 during this quarter, in compliance with the SWO, with the exception of work related to the revised technical proposals.

1. b. Activities Planned for Next Quarter

Pending successful negotiations of a revised SOW, and assuming Chemonics proposal for Task 1 activities is accepted by USAID, during the next quarter we are prepared to:

- Develop a new Work Plan in collaboration with the MEE;
- Revise the Performance Management Plan in collaboration with the COR;
- Initiate a new review of previously performed cost recovery studies in the Maldives; and,
- Make plans to perform a facilities audit on Hinnavaru.

2. Task 2: Institutional Strengthening

Institutional strengthening focuses on improving the capacity of the island councils and utilities on Dhidhdhoo and Hinnavaru to provide water supply, sewerage, and solid waste management services to residents of Hinnavaru and Dhidhdhoo. Project work includes training and cross-visits to other islands that support implementation of water (rainwater and/or desalination), sewerage, solid waste, and other environmental management activities.

Table 2: Task 2 Deliverables, per approved Year 2 Work Plan

Task	Activity	Status
2.1	Support Community-led WM Systems (Hinnavaru)	In progress, on hold
2.1.1	Support to develop and implement IWMP (Dhidhdhoo)	In progress, on hold
2.2	Utility Cross Visits and Training Workshops	In progress, on hold
2.3	Targeted TA for Infrastructure Conditions	In progress, on hold

2. a. Activities and Progress toward Results

No activities occurred under Task 2 during this quarter in compliance with the Stop Work Order in effect throughout this quarter.

2. b. Activities Planned for Next Quarter

Pending successful negotiations of a revised SOW, and assuming Chemonics proposal for Task 2 activities is accepted by USAID, during the next quarter we are prepared to initiate new relations with local authorities on Hinnavaru in preparation for the start of

capacity building activities and regulatory awareness activities planned to begin the following quarter.

3. Task 3: Enhancing Community Knowledge, Skills, and Attitudes

Task 3 involves developing a comprehensive strategy and accompanying set of activities to raise public awareness about climate change, water resources, and environmental management issues. These activities help to educate island residents including students about approaches to improve resource availability and publicize project-supported events to promote these objectives. The social and community development assessment and climate vulnerability assessment along with surveys completed under Task 1 guide the selection of issues and awareness training programs developed.

Table 3: Task 3 Deliverables, per approved Year 2 Work Plan

Task	Activity	Status
3.1	Champion Community Plans	Completed
3.2	Agreements with Resorts	On hold
3.2.1	Activities clarified in MOUs, ongoing	On hold
3.3	Field Office Public Information Centers	In progress, on hold
3.3.1	Public Awareness Events:	
	World Water Day Celebration	Completed
	School Science Fair (tentative)	On hold
3.4	Water Security/Climate Resiliency Outreach	In progress, on hold

3. a. Activities and Progress toward Results

No activities occurred under Task 3 during this quarter in compliance with the Stop Work Order in effect throughout this quarter.

3. b. Activities Planned for Next Quarter

Pending successful negotiations of a revised SOW, and assuming Chemonics proposal is accepted by USAID, during the next quarter we are prepared to begin planning the public awareness campaigns, in collaboration with Hinnavaru local organizations, as detailed in the SOW on user-pay principles, climate change, and an Island Water Management Plan (IWMP).

4. Task 4: Service Delivery and Technological Innovation

Task 4 activities have been the focus of discussions between USAID and MEE over the past several months. Agreement is pending regarding future project activities under Task 4. Chemonics stands ready to support USAID, MEE, and the island

utilities in implementation of an infrastructure program that will best meet the needs of all stakeholders.

Table 4: Task 4 Deliverables, per approved Year 2 Work Plan

Task	Activity	Status
4.1	Stakeholder consultation with formal agreements to meet conditions of infrastructure interventions	On hold
4.2	Expand Dhidhdhoo public RWH systems	In progress, on hold
4.3	Construct Hinnavaru WM facility	In progress, on hold
4.4	Other infrastructure interventions TBD in collaboration with MEE and Island Councils	On hold

4. a. Activities and Progress toward Results

No activities occurred under Task 4 during this quarter in compliance with the Stop Work Order in effect throughout this quarter.

4. b. Activities Planned for Next Quarter

In the next quarter, we expect to complete negotiations with USAID to modify project infrastructure activities to be implemented in the MGCC project. We expect that the program will include the following elements on Hinnavaru only:

1. Development of new or additional water supply;
2. Expansion of water storage capacity;
3. Installation of a water distribution system; and
4. Provision of commodities to the Hinnavaru utility to support O&M activities and installation of household connections and water meters.

Chemonics stands ready to begin implementing the program per our proposed implantation plan, starting with development of design parameters accepted by project stakeholders in the next quarter.

5. Task 5: Expanded Focus on Provincial Utility Capacity

The initial intention of Task 5 was to expand the capacity of the two northern regional utility companies that serve Dhidhdhoo and Hinnavaru. Since the project began, the GoM changed its approach to utility management and combined all regional utilities into one organization, FENAKA. Therefore our focus for Task 5 activities shifted to supporting FENAKA as it absorbs the former regional utilities. This would be a substantial undertaking in the best of conditions, but is additionally challenging since FENAKA has no experience with such a large scope, the island councils have limited confidence in FENAKA's ability, and the financial and physical conditions of the

utility facilities on the islands are sub-optimal. We plan to assist FENAKA by recommending specific actions to (1) build a strong organizational structure; (2) provide trainings for all levels of staff from strategic and financial planning to setting up transparent billing systems and reliable collections systems; and (3) develop specific operations and maintenance (O&M) schedules on our islands, replicable on other islands. However, in March, USAID requested that we curtail activities on Task 5 entirely until USAID and MEE reach an agreement on Task 4 activities and pending potential budget and scope realignment. Chemonics anticipates that in the revised SOW, Task 5 activities will be somewhat reduced.

Table 5: Task 5 Deliverables, per approved Work Plan

Task	Activity	Status
5.1	FENAKA organizational needs assessment	On hold
5.2	FENAKA organizational/training plan development	On hold
5.3	Targeted TA to support organizational/training plan	On hold
5.4	Existing facility audit/model audit process	On hold
5.5	Water/sewerage rate setting procedure	Draft report completed

5. a. Activities and Progress toward Results

No activities occurred under Task 5 during this quarter in compliance with the Stop Work Order in effect throughout this quarter.

5. b. Activities Planned for Next Quarter

Chemonics anticipates that Task 5 activities will be substantially reduced under a revised project scope. The remaining activities will be moved under Task 2 and Task 5 will be eliminated.

6. Task 6: Expanded Focus on Utility Regulatory Oversight

Task 6 intends to provide assistance to improve the regulation of utility operations relevant to the project. In particular, we will investigate the current state of utility regulation and make recommendations to improve regulatory oversight to improve service delivery in Maldives. We will provide public outreach to help residents understand the new, more transparent rate structure and associated regulatory system. We will also work with MMS on weather data collection and climate modeling.

Table 6: Task 6 Deliverables, per approved Year 2 Work Plan

Task	Activity	Status
6.1	EPA Needs Assessment	On hold
6.2	EPA Public Outreach	On hold
6.3	MMS Needs Assessment and TA	On hold

6. a. Activities and Progress toward Results

No activities occurred under Task 6 during this quarter in compliance with the Stop Work Order in effect throughout this quarter.

6. b. Activities Planned for Next Quarter

Chemonics expects that this task will be eliminated in the anticipated revised SOW.

7. Challenges Encountered and Actions Taken

Maldives GCC faced a number of challenges this quarter, notably:

- MEE's rejection of project recommendations, which became clear when we presented the PAR recommendations in December 2012, created an impasse with no agreement for eight months on the infrastructure interventions the project will pursue. The project is facing critical delays in supporting infrastructure construction and building the necessary systems to sustain it in the time remaining in the current contract. Additional time will be required to meet project objectives.
- The Hinnavaru Island Council has been absorbed in political activities and unwilling to meet with or respond to letters from the COP. It is challenging to move forward with any activities on the island without concurrence of the Island Council. With the difficulties faced during presidential elections and the pending Island Council elections to be held next year, such challenges are likely to continue. We are hopeful that the clear direction and decision to build significant infrastructure in Hinnavaru will provide substantial incentive to the Island Council to cooperate with MGCC actors going forward.

SECTION III—CROSS CUTTING ACTIVITIES

1. Project Establishment

Two tasks remain for Maldives GCC to be fully established in the Maldives: 1) to enter into a Foreign Contractor Agreement with the Ministry of Economic Development (MED); and 2) to register and file business tax returns with the Maldives Inland Revenue Authority (MIRA). MED provided our local lawyer with a new framework for the Foreign Contractor Agreement which required significant modification. We drafted an agreement modeled on the MED document but tailored to our project goals that takes into account the terms of the Memorandum of Understanding (MOU) signed between USAID and the GoM in June 2010. This draft was not presented to MED per instruction from the COR. USAID has now negotiated a new MOU with the GoM and we will again approach MED to determine the required next steps.

MIRA has determined that they have no authority to grant us immunity from filing Business Profit Tax returns and has indicated that we must register with them and file returns each year that we are working in the Maldives. They have indicated that there is no penalty for late filing. We are in the process of compliance.

2. Small Grants Program

The Maldives GCC 2012 Annual Program Statement expired on December 31, 2012. Despite extensive support offered to local NGOs, Chemonics received no viable proposal during the grant period. It appears that NGO's feel little incentive to work within the requirements imposed by our program during the pre-election period when easier money is readily available. We may revisit the notion of working with a small grants program at a later time.

3. Communications

No communications activities occurred during this quarter in compliance with the Stop Work Order in effect.

4. Performance Management

We continue to report quarterly on progress against indicators using the PMP Summary Progress Reporting Table (however there is no change in the numbers during this quarter, given the stop work order); cumulative totals are presented in Annex A of this quarterly progress report. Some data have been collected and are reported in the table for IR 1.1. The indicators for IR 1.2 and 1.3 are closely linked to infrastructure interventions, which have not yet been agreed upon with MEE; hence data for those indicators are not yet available. Project staff created a database to track data on training participants and other data needed to report on progress against indicators and disaggregation. Once the project restarts, we will take a fresh look at the PMP and where appropriate, revise the indicators and targets in collaboration with the COR. We will revise the PMP periodically as needed and continue to produce annual PMP updates in December of each year.

5. Environmental Compliance

The project will prepare environmental compliance documentation as required for project activities. Although we have experienced difficulties in the past working with the Maldives Environmental Protection Agency for clearance to implement activities, we expect that once agreement is reached on the overall program, these obstacles will dissipate and EPA officials will work with us to implement the agreed activities.

6. Gender

With the restart of the project, and creation of the next Annual Work Plan, MGCC will examine project activities with consideration of how we can effectively target women and meet unique needs of women in the context of the Hinnavaru island culture. The normal access to information and labor has shifted due in large part to the increased prevalence of women-headed households. The project will endeavor to identify and bridge gaps in women's access to information, voice in community decisions, and needs with respect to access to and use of water resources on the island. We will accomplish this by providing social messaging through women's groups and social media communication that is accessible by women, training utility staff to assist residents to install home rainwater catchment systems properly, etc.

Records of attendance in meetings and all project-supported training sessions are disaggregated by gender to help the project measure and report the extent to which both men and women benefit from training opportunities and help us make any needed adjustments to more effectively reach women. Data collected on future project interventions will also be disaggregated by gender as appropriate to measure and ensure gender balance in project impact. We continue to discuss strategies for reaching women through various types of activities in meetings with island councils, schools and island residents, and we have had active involvement of a large number of women thus far. We plan to support activities in the future that will provide woman-to-woman hands-on training for a variety of tasks that have been delayed on the islands while many men have been away from home, such as installation and maintenance of household rainwater catchment systems.

SECTION IV—QUARTERLY FINANCIAL REPORT

Line Items	Total Estimated Cost	July Invoice	Aug Invoice	Sept Invoice	Total Funds Expended Through Sept 2013	Pipeline (Funds Obligated - Expended Funds)	Pipeline as Percentage	Projected Funds Required
Total Salaries								
Total Fringe Benefits								
Total Overhead								
Travel & Transportation								
Allowances								
Other Direct Costs								
Equipment, Vehicles & Freight								
Commodities/Construction/Other Plug Total								
• Salaries								
• Fringe Benefits								
• Overhead								
• Travel & Transportation								
• Allowances								
• Other Direct Costs								

Line Items	Total Estimated Cost	July Invoice	Aug Invoice	Sept Invoice	Total Funds Expended Through Sept 2013	Pipeline (Funds Obligated - Expended Funds)	Pipeline as Percentage	Projected Funds Required
• Subcontractors								
• General & Administrative								
Training								
Subcontractors								
Grants								
Subtotal, Items I-XI								
General & Administrative								
Subtotal, Items I-XII								
Fixed Fee								
Total								

ANNEX A—PMP SUMMARY PROGRESS REPORTING TABLE

PMP Summary Progress Reporting Table - for Quarterly Progress Reports (Page 1)															(Sept2013)							
Maldives GCC Intermediate Results	Indicators				Agreed Program Targets				Actual Targets Achieved for Quarter				Actual Cumulative Targets Achieved to Date				Expenditures for Reporting Quarter		Cumulative Expenditures to Date		Available Pipeline (Funds obligated minus expenditures)	
IR 1.1: Stakeholders’ sense of responsibility for protecting the environment increased	1.1. USAID Indicator 1.1: Number of stakeholders with increase to adapt to the impacts of climate variability and change as a res USG assistance (Standard Indicator 4.8.2-26) - Implementing risk-reducing practices/actions to improve resili climate change (4.8.2-26a) -Using climate information in their decision-making (4.8.2-26b) <i>Implemented via Task 3 and 5</i>				Hinnavaru		Dhidhdhoo		Hinnavaru		Dhidhdhoo		Hinnavaru		Dhidhdhoo							
					Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female						
					1500	1500	1500	1500	N/A	N/A	N/A	N/A	36	41	47	46						
	1.1(a). Number of stakeholders participating in training programs, community awareness events or outreach activities conducted with USG assistance <i>Implemented via Tasks 2, 3 and 5</i>				Hinnavaru		Dhidhdhoo		Hinnavaru		Dhidhdhoo		Hinnavaru		Dhidhdhoo							
					Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female						
					600	600	600	600	N/A	N/A	N/A	N/A	123	288	454	209						
	1.1(b). Percentage change in knowledge of island residents related to water use, water contamination or solid waste management <i>Implemented via Tasks 1 and 3</i>				Hinnavaru		Dhidhdhoo		Hinnavaru		Dhidhdhoo		Hinnavaru		Dhidhdhoo							
					Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female						
					35	35	35	35	N/A	N/A	N/A	N/A	0	0	0	0						
	IR 1.1 Total: \$1,629,538														\$81,967.17		\$679,547.17		\$949,990.90			

PMP Summary Progress Reporting Table - for Quarterly Progress Reports

(Page 2)

(Sept 2013)

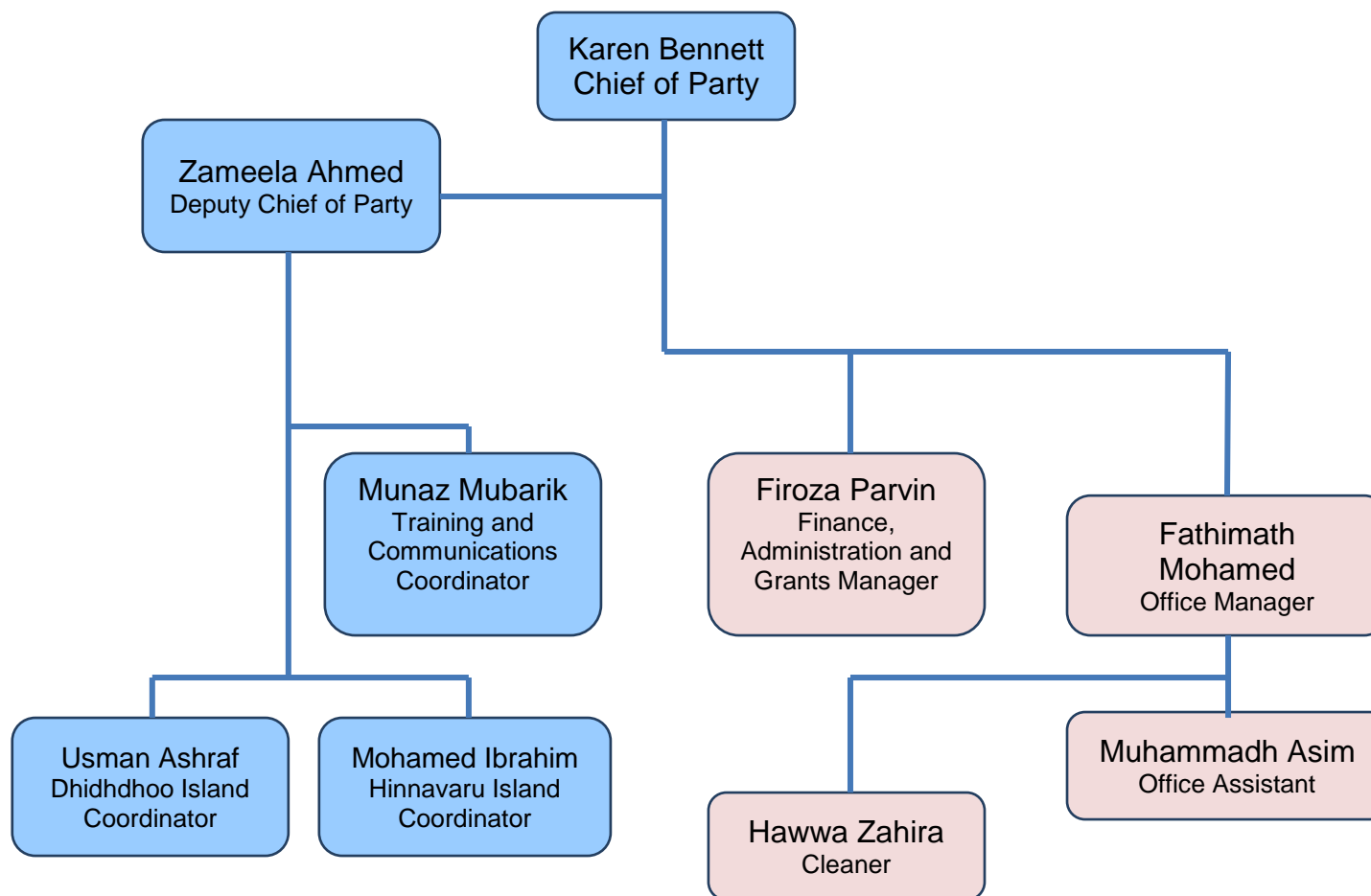
Maldives GCC Intermediate Results	Indicators	Agreed Program Targets		Actual Targets Achieved for Quarter		Actual Cumulative Targets Achieved to Date		Expenditures for Reporting Quarter	Cumulative Expenditures to Date	Available Pipeline (Funds obligated minus expenditures)
IR 1.2: Increased adoption of climate change adaption technologies and practices	1.2. Number of climate mitigation and/or adaptation tools, technologies and methodologies developed, tested and/or adopted as a result of USG assistance	Hinnavaru	Dhidhdhoo	Hinnavaru	Dhidhdhoo	Hinnavaru	Dhidhdhoo			
	<i>Implemented via Tasks 1, 4 and 5</i>	20	20	N/A	N/A	3	3			
	1.2(a). Number of households with climate resilient water supply, sewerage or solid waste service, as a result of USG assistance	Hinnavaru	Dhidhdhoo	Hinnavaru	Dhidhdhoo	Hinnavaru	Dhidhdhoo			
	<i>Implemented via Tasks 1 and 4</i>	75	75	N/A	N/A	0	0			
	1.2(b). Number of households with increased annual supply of potable household rainwater	Hinnavaru	Dhidhdhoo	Hinnavaru	Dhidhdhoo	Hinnavaru	Dhidhdhoo			
	<i>Implemented via Tasks 1 and 4</i>	75	75	N/A	N/A	0	0			
	1.2(c). Number of renewable energy applications implemented to deliver water supply, sewerage or solid waste management services	Hinnavaru	Dhidhdhoo	Hinnavaru	Dhidhdhoo	Hinnavaru	Dhidhdhoo			
	<i>Implemented via Tasks 1 and 4</i>	5	5	N/A	N/A	0	0			
	IR 1.2 Total: \$4,746,915							\$52,868.99	\$1,289,286.90	\$3,457,628.10

PMP Summary Progress Reporting Table - for Quarterly Progress Reports (Page 3)							(Sept 2013)
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Maldives GCC Intermediate Results	Target Results / Indicators	Agreed Program Targets				Actual Targets Achieved for Quarter				Actual Cumulative Targets Achieved to Date				Expenditures for Reporting Quarter		Cumulative Expenditures to Date	Available Pipeline (Funds obligated minus expenditures)
IR 1.3: Service providers have the technology and capacity needed for sustainable, environmentally-sound service delivery	1.3 Number of institutions with improved capacity to address climate change issues as a result of USG assistance <i>Implemented via Task 2, 5 and 6</i>	10				N/A				3							
	1.3(a): Change in percentage of costs recovered from the delivery of water, sanitation, or solid waste services recovered by target provincial utilities through fees for services <i>Implemented via Task 2, 5 and 6</i>	Hinnavaru		Dhidhdhoo		Hinnavaru		Dhidhdhoo		Hinnavaru		Dhidhdhoo					
		20		20		N/A		N/A		0		0					
	1.3(b): Percentage change in customer satisfaction with utility water supply, sewerage or solid waste management service <i>Implemented via Task 2, 5 and 6</i>	Hinnavaru		Dhidhdhoo		Hinnavaru		Dhidhdhoo		Hinnavaru		Dhidhdhoo					
		Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female				
		50	50	50	50	N/A	N/A	N/A	N/A	0	0	0	0				
	IR 1.3 Total: \$708,495												\$43,899.65				

GRAND TOTAL:	\$7,084,948	\$178,735.81	\$2,234,022.80	\$4,850,925.20
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ANNEX B—MALDIVES GCC ORGANIZATIONAL CHART



ANNEX C—MALDIVES GCC PRODUCTS

Technical

Title	Type	Date Submitted	Status
Climate Vulnerability Assessment – Islands of Dhidhdhoo and Hinnavaru, The Maldives	Assessment	January 2012	Approved, February 2012
Maldives Water and Sewer Tariffs: Current Framework and Policies	Assessment	May 2012	Approved, June 2012
Financial Analysis of Water and Sewer Sector Infrastructure Alternatives – Islands of Dhidhdhoo and Hinnavaru	Assessment	May 2012	Approved, June 2012
Utility Service Delivery and Institutional Capacity Assessment	Assessment	April 2012	Approved, June 2012
Improving Water Security through Effective Rainwater Harvesting in Dhidhdhoo and Hinnavaru, the Maldives: Balancing Local Water Use with Rainfall for Sustainable Water Resources	Assessment	December 2012	Submitted
Social and Community Development Assessment report of Hinnavaru and Dhidhdhoo	Assessment	December 2012	Submitted
Island Communication Strategy and Plans	Plan	June 2012	Approved, August 2012
Preliminary Assessment Report	Assessment	December 2012	Approved pending MEE concurrence, December 2012
Assessment of SWRO Plant in Dhidhdhoo	Report	August 2012	Approved, August 2012
Household profiling survey in Dhidhdhoo and Hinnavaru	Survey	N/A	Completed, October 2012
Survey of Public Rainwater Harvesting Systems in Dhidhdhoo and Hinnavaru	Survey	N/A	Completed, October 2012
Survey of household septic tanks and connections to central sewerage system In Dhidhdhoo and Hinnavaru	Survey	N/A	Completed, October 2012
Presentation to Maldives GCC Project Steering Committee (PowerPoint)	Presentation	N/A	Completed, June 27, 2012
Presentation at GIZ Workshop (PowerPoint)	Presentation	N/A	Completed, July 2, 2012

Presentation of PAR to Ministry (PowerPoint)	Presentation	N/A	Completed, December 17, 2012
Maldives Water and Sewer Tariff-Setting Policy and Procedures	Report	May 2013	Draft awaiting final comments from stakeholders

Management

Title	Type	Date Submitted	Status
Branding Implementation Plan and Marking Plan	Plan	January 2012	Approved, April 23, 2012
Performance Management Plan	Plan	December 2011	Approved, March 2012
Performance Management Plan (Year 2 Revision)	Plan	December 2012	Approved, December 2012
Performance Management Plan Year 2 Update	Report	December 2012	Approved, December 2012
Grants Management Manual	Plan	October 2011	Approved, February 2012
Year 1 Work Plan	Work Plan	February 2012	Approved, March 2012
Year 2 Work Plan	Work Plan	December 2012	Approved, January 2013
Memorandum of Understanding between Maldives Environmental Management Project(MEMP) and USAID's Enhancing Climate Resiliency and Water Security Project in the Maldives (Maldives GCC)	MOU	N/A	Final, July 9, 2012
Quarterly Performance Report for October –December 2011	Report	January 2012	Approved, March 2012
Quarterly Performance Report for January – March 2012	Report	April 2012	Approved, June 2012
Quarterly Performance Report for April – June 2012	Report	July 2012	Approved, August 2012
Quarterly Performance Report for July – September 2012	Report	October 2012	Approved, November 2012
Quarterly Performance Report for October—December 2012	Report	January 2013	Approved, March 2013
Quarterly Performance Report for January—March 2013	Report	April 2013	Approved, May 2013

Quarterly Performance Report for April – June 2013	Report	July 2013	Submitted
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ANNEX D—MALDIVES QUARTERLY EXPENDITURES BY TASK

Task Order Component/Task Based Budget	Budget	Billed thru FY2013 Q3	FY2013 Q4 Expenditures	Cumulative Expenditure thru FY2013 Q4	Balance
Task 1: Assessment, Design, Mobilization					
Task 2: Institutional Strengthening					
Task 3: Enhancing Community Knowledge, Skills, and Attitudes					
Task 4: Service Delivery and Technological Innovation					
Task 5: Expanded Focus on Provincial Utility Capacity					
Task 6: Expanded Focus on Utility Regulatory Oversight					
Total					